

78 03836.1

IRVINE

J.N.

MAY 11, 1978

TO: BUDGET CONTINGENCY PLAN - TASK FORCE

FROM: ASSISTANT CITY MANAGER

SUBJECT: PROPOSITION 13 CONTINGENCY BUDGET PLAN

I have had an opportunity to review all of the departmental submittals on suggested reductions to the operating departments should Proposition 13 and/or 8 be successful at the June 6 election. Below please find the departmental suggested reductions. These reductions are not presented in their order of priority; however, I think that it is important that when the four of us get back together, we must attempt to prioritize all of the suggested reductions in order for us to submit an orderly and realistic Contingency Plan for the City Manager's review.

PROPOSITION 13
CONTINGENCY PLAN
SUGGESTED REDUCTIONS

ADMINISTRATIVE SERVICES:

Finance	\$ 59,692	
General Support	22,118	
Management Services	<u>114,311</u>	
Sub-total	\$196,121	\$196,121

CITY ATTORNEY: (submitted by AS)

Fees	<u>\$100,000</u>	
Sub-total	\$100,000	\$100,000

CITY CLERK:

Part-time salaries	\$ 9,000	
Sub-total	\$ 9,000	\$ 9,000

CITY MANAGER:

Part-time Sec'y	\$ 4,366	
CAO Position	<u>23,124</u>	
Sub-total	\$ 27,490	\$ 27,490

INSTITUTE OF GOVERNMENTAL
STUDIES LIBRARY
JUL 17 1978
UNIVERSITY OF CALIFORNIA

78 03836.1

INSTITUTE OF GOVERNMENTAL
STUDIES LIBRARY

OCT 21 2024

UNIVERSITY OF CALIFORNIA

INSTITUTE OF GOVERNMENTAL
STUDIES LIBRARY

UNIVERSITY OF CALIFORNIA

COMMUNITY DEVELOPMENT:

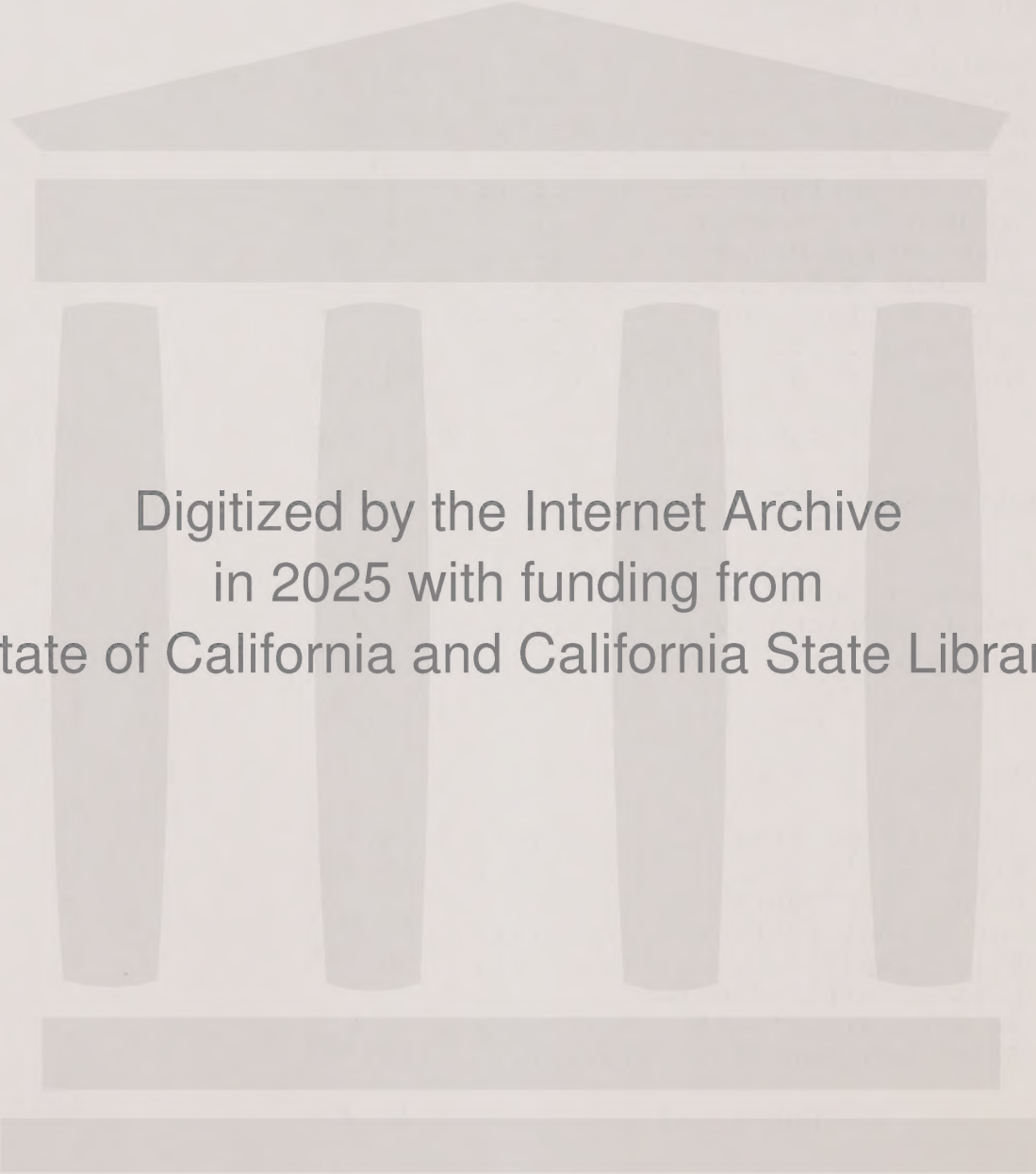
Design Support	\$ 22,811	
Base Map. Maint	19,914	
Permit Sec'y	15,827	
Dev. Planning	11,098	
Review Overlap	21,911	
Project Processing	11,098	
Park Design/Process	5,436	
Economic Model	5,436	
Sec'y & Cler. Support	15,768	
Drafting	22,755	
Interg. Coord	24,204	
Sub-total	\$176,258	\$176,258

COMMUNITY SERVICES:

Admin	\$ 15,000	
Playg. Program	50,000	
Youth Services	10,000	
Cultural Arts	14,000	
Sub-total	\$ 89,000	\$ 89,000

PUBLIC SAFETY:

Elim. Crime Prev	\$ 78,978	
Elim. Sec'y	15,100	
Return to County for Animal Control	87,770	
Elim. Captain	40,546	
Elim. Traffic Program as Separate Effort	250,000	
Elim. EMT Ambulance	162,808	
Sub-total	\$635,202	\$635,202



Digitized by the Internet Archive
in 2025 with funding from
State of California and California State Library

<https://archive.org/details/C123311790>

Budget Contingency Plan - Task Force
Page Three
May 11, 1978

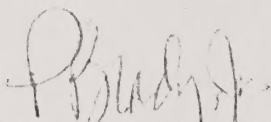
PUBLIC WORKS:

Capital Improve. Proj	\$593,000
Capital Improve. Staff	4,000
TAP	21,000
Maintenance -20% reduction ..	<u>100,000</u>

Sub-total	\$718,000	\$718,000
-----------	-----------	-----------

Total of Possible
Reductions \$1,951,071

The \$1.9M total of possible reductions represents all items submitted. I believe we will have an opportunity to go back through this and take it back to a \$1.2M reduction. Please be prepared when we get together to discuss this in greater detail.



PAUL BRADY, JR.
Assistant City Manager

PB/shb

78 03836.1

U.C. BERKELEY LIBRARIES



C123311790

INSTITUTE OF GOVERNMENTAL
STUDIES LIBRARY

OCT 21 2024

UNIVERSITY OF CALIFORNIA